

WRITING A GRANT PROJECT BUDGET

Getting Started

Preparing and Submitting a Grant Application

- Budget Tips:
 - Make sure ALL 'Budget Description' fields include a computation
 - Make sure ALL computations are inclusive of match whenever match is identified in a line item
 - Make sure ALL requested budget line items clearly tie back to the proposed objectives and activities articulated in the Project Narrative
 - Make sure that ALL requested budget line items are clearly identifiable in the agency budget

Match

- Grant program may or may not require match
- Restricted to same uses as allowed for federal funds and same timing
- Cash/in-kind, defined
- How to calculate
- How to determine/document valuation
- Identify source(s) (non federal)

Personnel Category

- List each position as a separate line item.
- Each line item identified by position title.
- A brief narrative and a detailed calculation should define each position.
- Calculation should include the full salary or wage amount and the percentage of time devoted to the grant project.
- Volunteer hours used as match should be a separate line item. Include number of hours, value of hours, and method of valuation.

Budget Description Examples

Victim Advocate	Existing	\$31,980	
Full-time, 40 hrs/wk; employees receive a 5% raise on January 1 st : (\$15.00/hour x 1,040 hours) + (\$15.75 x 1,040 hours)			
Victim Advocate	Existing	Federal: \$19,188	Match: \$ 4,797
Full-time, salaried, 75% of time on project; employees receive a 5% raise on January 1 st : (\$31,200 x .5 year) + (\$32,760 x .5 year) x .75 of time = 23,985; 20% match provided by county commission			

Fringe

- List each fringe benefit as a separate line item, i.e. FICA, health insurance, unemployment.
- Calculation based on the amount paid by the employer.
- Fringe benefits percentages calculated at no more than the personnel percentage.

Budget Description Examples

FICA	\$3,825
7.65% of total grant salaries of \$50,000. $\$50,000 \times 0.0765 = \$3,825$	

Health Insurance	\$800
\$300/month. Advocate 1 @ 20% & Advocate 2 @ 50%: $(\$300 \times 12 \times 0.20) + (\$300 \times 12 \times 0.50) = \2520	

Travel/Training

- List each travel or training item as a separate line item. For example local transportation should be a separate line item and include in-service travel costs for provision of services.
- Conferences and workshops line item includes travel, hotel, and meal expenses for staff attending or providing in-state conferences, training, or workshops.

*See specific grant solicitation for the allowable costs and limitations on the use of funds for each grant program.

Budget Description Examples

Local Transportation	\$1,000
Travel within service area: 2000 miles x \$0.50/mile	

Conferences/Workshops	\$2,015
CVRC in Wichita: (200 miles x \$0.50/mile) + (\$90/night x 2 nights) + (\$40/day meals x 3 days) + (\$100 registration) + (\$15 turnpike tolls); TBD: \$1500 for registration, meals, lodging, and travel	

Supplies and Communications

- Includes such line items as office supplies, training supplies, cell phones, hot-line phone expenses, shelter supplies, etc.
- Supplies should be pro-rated based on the grant project as a percent of the agency budget and as a direct cost for identified project.
- Phone expenses should be pro-rated based on the grant project as a percent of the agency budget or as a direct cost for requested grant project personnel.
- Calculations for all line items should include the total expense and the percent to be paid with grant funds.

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Budget Description Examples

Telecommunications

\$510

Advocate cell phone: (\$40/month x 12 months x 50% of project) + Landline: (\$150/month x 12 months x 15% of agency cost)

Printing

\$5000

5000 DV awareness brochures x \$1.00/brochure

Supplies

\$800

Office supplies: \$8000 annual agency budget x 10%

Facility Costs

- Includes such line items as office or shelter utilities, rent, food or household supplies. Can also include such line items as bedbug protective covers and shelter repairs.
- Calculations for each line item should clearly specify total agency cost and the grant project percentage. Line items such as utilities should specify monthly average for each utility such as electricity or water.

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Budget Description Examples

Rent

\$6,600

\$1,000/month from July – December with anticipated increase to \$1,200/month from January – June. $((\$1,000 \times 6 \text{ months}) + \$1200 \times 6 \text{ months}) \times 50\%$

Utilities

\$3,900

Water: $\$150/\text{month} \times 12 \text{ months} \times 50\%$ + Electric: $\$500/\text{month} \times 12 \text{ months} \times 50\%$

Shelter repairs

\$500

Emergency repairs to shelter: $\$5,000 \text{ annual agency budget} \times 10\%$

Equipment

- The equipment category can include line items such as equipment purchases, furniture, equipment rental fees, repair or maintenance costs, or technology fees associated with the grant project.
- Budget requests will only appear in the equipment/fixed assets line item IF they meet the definition of assets with a useful life of one year or more and a total per-unit cost of \$500 or more.
- Equipment purchase calculation should include a brief description of each item to be purchased with grant funds and the percentage paid with grant funds. Example: Dell computer for Outreach Advocate: $\$700 \times 50\% = \350 .
- Rental fees, repair, or maintenance costs should be pro-rated based on the grant project.

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Budget Description Examples

Refrigerator	\$800
New refrigerator for shelter at 100%	

Copier lease	\$216
Lease from Xerox for copier: \$90/month x 12 months x 20%	

Contractual Services

- Includes services such as translators, professional fees, contracted IT services, audit fees; essentially any contracted services or fees necessary and essential for the grant project.
- Use a separate line item for each contracted service.
- Include the total cost as well as the grant project percentage.

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Budget Description Examples

Audit	\$500
Annual agency audit: \$5000 annual budget x 10%	

Pest control	\$180
Bi-monthly pest control: \$40/treatment x 6 treatments/year x 75%	

Other

- Includes direct assistance expenses such as emergency legal advocacy, emergency transportation, clothing, food, advertising expenses, and grant project expenses not included in other categories.
- Use a separate line item for each contracted service.
- Include the total cost as well as the grant project percentage.

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Budget Description Examples

Dues	\$1000
Dues to state organization at 100%	

Direct victim assistance	\$500
Direct victim assistance for fuel, prescriptions, lodging, etc. Cash/gift cards will not be given. Total agency budget of \$2000 x 25%	